



Budget Change Request

Change request information

Title Add TST Funding for Heartstrides Program
Number B-08-01 Department 08 - Juvenile Court
Requester Georgia Christian
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 1180 - Treatment Sales
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Thriving Individuals,

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Juvenile Court is requesting an increase in professional services for the Equine Assisted Youth Peer Support (EAYPS) program.

How will this change the performance of your office or department?

Statement of Need

Enables full costs for our service to provider.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Adds \$10,260 to Professional Services.

2023: 1180A890 541000 TST08 - \$65,466

Current Budget Level

2023: 1180A890 541000 TST08 - \$65,466

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1180A890	541000	PROFESSIONAL SERVICES	TST08	10,260	10,260.00
			Total:	10,260.00	10,260.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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